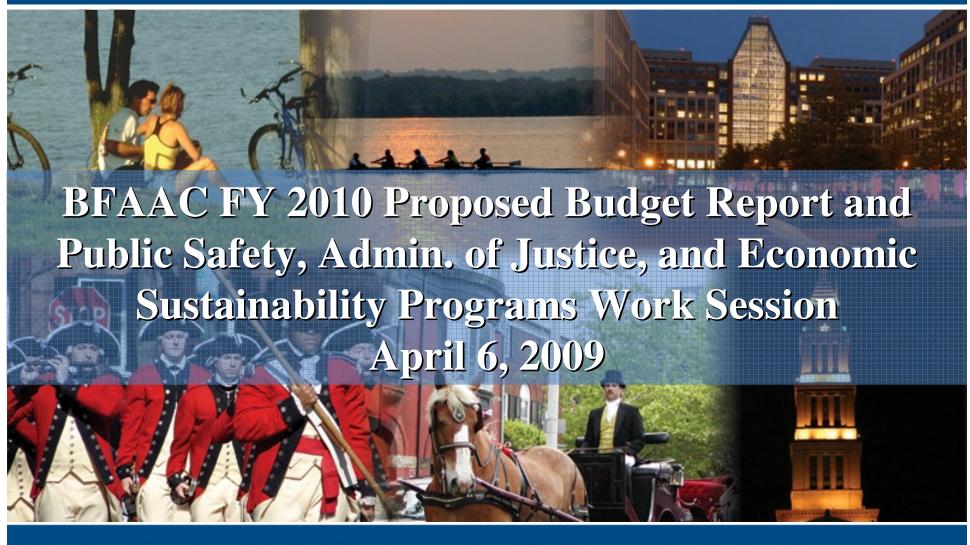
CITY OF Alexandria VIRGINIA



MANAGING FOR RESULTS

BFAAC, Public Safety, Admin. of Justice, and Economic Sustainability Agenda

- BFAAC Report
- Police (p.14-34)
- Sheriff (p.12-54)
- Code Administration (p.14-19)
- Planning & Zoning (p.16-15)
- Group A
 - Commonwealth's Attorney (p.12-20)
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 - Other Public Safety and Justice (p.12-41)
- Group B
 - Court Service Unit (p.12-25)
 - Clerk of Courts (p. 12-11)
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- Group C
 - ACVA (p.16-26)
 - AEDP (p. 16-27)
 - Other Economic Development Activities (p.16-28)



BFAAC FY 2010 Proposed Budget Report

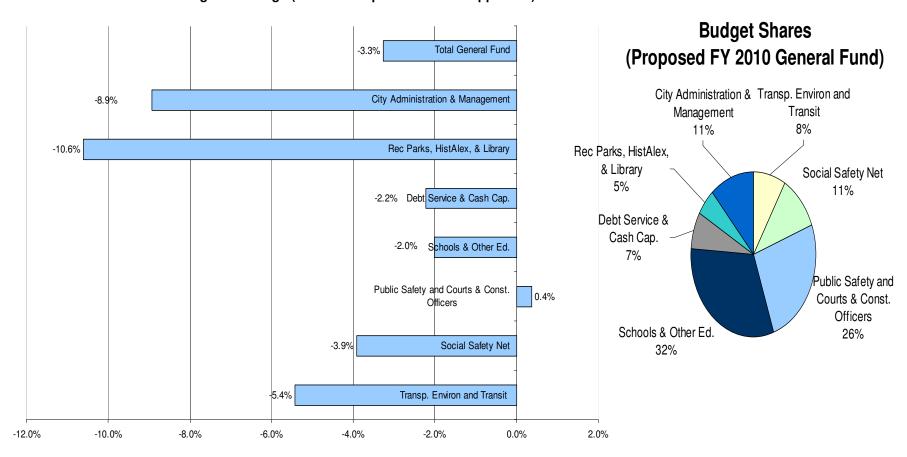


FY 2010 Budget Work Session Public Safety, Admin. of Justice, and Economic Sustainability Programs April 6, 2009



FY 2010 Proposed Budget Priorities

General Fund Budget % Change (FY 2010 Proposed/FY 2009 Approved)





Public Safety, Admin of Justice, and Econ. Sustainability All Funds Expenditures By Department

Even and it was Day Danautmant (All Evenda)	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Department (All Funds)	Actual	Approved	Proposed	2009-2010
Police	\$52,056,545	\$55,492,379	\$55,673,280	0.3%
Sheriff	\$26,614,395	\$27,343,752	\$27,298,347	-0.2%
Code Administration	\$7,753,727	\$9,443,986	\$7,564,944	-19.9%
Planning & Zoning	\$6,710,140	\$6,531,751	\$5,409,792	-17.2%
Commonwealth's Attorney	\$2,881,959	\$3,030,463	\$2,887,722	-4.7%
Court Service Unit	\$1,580,449	\$1,635,283	\$1,670,751	2.2%
Clerk of the Courts	\$1,671,550	\$1,637,190	\$1,579,460	-3.5%
Registrar of Voters	\$1,121,029	\$1,275,383	\$1,077,368	-15.5%
Law Library	\$146,280	\$163,013	\$164,065	0.6%
Other Public Safety & Justice	\$5,108,138	\$5,482,834	\$5,405,520	-1.4%
ACVA	\$1,965,314	\$2,594,763	\$2,376,974	-8.4%
AEDP	\$934,937	\$1,414,754	\$978,789	-30.8%
Other Economic Development Activities	\$532,750	\$603,991	\$578,226	-4.3%
Total Expenditures	\$109,077,213	\$116,649,542	\$112,665,238	-3.4%



Public Safety, Admin of Justice, and Econ. Sustainability Special Revenues by Department

	FY 2008	FY 2009	FY 2010	% Change
Special Revenues By Department	Actual	Approved	Proposed	2009-2010
Police	\$1,207,307	\$1,990,107	\$1,675,836	-15.8%
Sheriff	\$1,430,451	\$993,193	\$978,295	-1.5%
Code Administration	\$1,187,186	\$2,298,818	\$569,205	-75.2%
Planning & Zoning	\$347,591	\$608,343	\$0	-100.0%
Commonwealth's Attorney	\$286,143	\$254,957	\$239,554	-6.0%
Court Service Unit	\$386,574	\$213,010	\$306,874	44.1%
Clerk of the Courts	\$116,025	\$0	\$0	0.0%
Registrar of Voters	\$0	\$0	\$0	0.0%
Law Library	\$50,778	\$46,786	\$46,786	0.0%
Other Public Safety & Justice	\$196,048	\$198,333	\$193,358	-2.5%
ACVA	(\$66)	\$239,000	\$138,999	-41.8%
AEDP	\$333,867	\$756,935	\$377,611	-50.1%
Other Economic Development Activities	\$203,682	\$195,391	\$196,226	0.0%
Total Special Revenues	\$5,745,586	\$7,794,873	\$4,722,744	-39.4%



Public Safety, Admin of Justice, and Econ. Sustainability General Fund Expenditures By Department

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Department (General Fund)	Actual	Approved	Proposed	2009-2010
Police	\$50,849,238	\$53,502,272	\$53,997,444	0.9%
Sheriff	\$25,183,944	\$26,350,559	\$26,320,052	-0.1%
Code Administration	\$6,566,541	\$7,145,168	\$6,995,739	-2.1%
Planning & Zoning	\$6,362,549	\$5,923,408	\$5,409,792	-8.7%
Commonwealth's Attorney	\$2,595,816	\$2,775,506	\$2,648,168	-4.6%
Court Service Unit	\$1,193,875	\$1,422,273	\$1,363,877	-4.1%
Clerk of the Courts	\$1,555,525	\$1,637,190	\$1,579,460	-3.5%
Registrar of Voters	\$1,121,029	\$1,275,383	\$1,077,368	-15.5%
Law Library	\$95,502	\$116,227	\$117,279	0.9%
Other Public Safety & Justice	\$4,912,090	\$5,284,501	\$5,212,162	-1.4%
ACVA	\$1,965,380	\$2,355,763	\$2,237,975	-5.0%
AEDP	\$601,070	\$657,819	\$601,178	-8.6%
Other Economic Development Activities	\$329,068	\$408,600	\$382,000	-6.5%
Total Expenditures (General Fund)	\$103,331,627	\$108,854,669	\$107,942,494	-0.8%



Public Safety, Admin of Justice, and Econ. Sustainability Proposed General Fund Revenues By Department

			Dept.	
		General Fund	Related GF	Net City GF
General Fund Revenues By Department	Types of Revenue	Expenditures	Revenues	Share
Police	H.B. 599	\$53,997,444	\$5,951,112	\$48,046,332
Sheriff	Comp Board, Fed & State Per Diem, SCAAP	\$26,320,052	\$12,655,285	\$13,664,767
Code Administration	Fees	\$6,995,739	\$5,046,000	\$1,949,739
Planning & Zoning	Fees	\$5,409,792	\$307,000	\$5,102,792
Commonwealth's Attorney	Comp Board	\$2,648,168	\$1,220,761	\$1,427,407
Clerk of the Courts	Comp Board, Clerks Fees	\$1,579,460	\$1,017,887	\$561,573
Registrar of Voters	Comp Board	\$1,077,368	\$74,385	\$1,002,983
Total		\$98,028,023	\$26,272,430	\$71,755,593



Public Safety, Admin of Justice, and Econ. Sustainability FTEs by Department

	FY 2008	FY 2009	FY 2010	% Change
FTEs By Department	Actual	Approved	Proposed	2009-2010
Police	467.0	466.0	461.0	-1.1%
Sheriff	217.0	219.0	218.0 1	-0.5%
Code Administration	85.0	84.0	72.6	-13.6%
Planning & Zoning	48.5	53.5	49.5	-7.5%
Commonwealth's Attorney	29.4	29.4	29.4	0.0%
Court Service Unit	10.2	10.2	10.2	0.0%
Clerk of the Courts	23.0	23.0	23.0	0.0%
Registrar of Voters	6.6	6.6	6.6	0.0%
Law Library	1.0	1.0	1.0	0.0%
Other Public Safety & Justice	0.0	0.0	0.0	0.0%
ACVA	0.0	0.0	0.0	0.0%
AEDP	0.0	0.0	0.0	0.0%
Other Economic Development Activities	0.0	0.0	0.0	0.0%
Total FTEs	887.7	892.7	871.3	-2.4%

A technical amendement will be proposed so that a vacant Deputy Sheriff position, previously proposed to be eliminated, will be added back to the Sheriff's position count. However, this position will remain unfunded in FY 2010.



Police



Police Expenditure Summary (p.14-34)

	FY 2008	FY 2009	FY 2010	% Change
	Actual	Approved	Proposed	2009-2010
Total Expenditures	\$52,056,545	\$55,492,379	\$55,673,280	0.3%
Total Designated Funding Sources	\$1,207,307	\$1,990,107	\$1,675,836	-15.8%
General Fund Expenditures	\$50,849,238	\$53,502,272	\$53,997,444	0.9%
FTE's	467.0	466.0	461.0	-1.1%

Police Expenditures by Program (p.14-36)

	FY 2008	FY 2009	FY 2010	% Change
All Funds Expenditure By Program	Actual	Approved	Proposed	2009-2010
Leadership and Management Support Services	\$2,935,718	\$3,354,331	\$3,021,898	-9.9%
Operations Support Services	\$4,190,646	\$4,897,438	\$5,004,762	2.2%
Information Services	\$1,658,720	\$1,748,178	\$1,732,442	-0.9%
Police Communications	\$3,124,160	\$3,117,238	\$3,405,592	9.3%
Patrol	\$19,881,514	\$20,400,307	\$20,895,010	2.4%
Special Operations	\$9,188,261	\$9,435,837	\$9,086,526	-3.7%
Criminal Investigations	\$9,788,933	\$10,087,026	\$10,303,676	2.1%
Public Services	\$526,352	\$566,918	\$579,833	2.3%
Vehicle and IT Replacement ¹	\$762,241	\$1,885,107	\$1,643,541	-12.8%
Total Expenditures	\$52,056,545	\$55,492,380	\$55,673,280	0.3%

¹ Beginning in FY 2008, depreciation for future vehicle and IT equipment replacement is budgeted in the programs to which the vehicles and equipment are assigned. Expenditures from the equipment replacement funds are listed separately so as not to distort individual programs.

Police FTEs by Program (p.14-36)

	FY 2008	FY 2009	FY 2010	% Change
Authorized Positions (FTE's) by Program	Approved	Approved	Proposed	2009-2010
Leadership and Management Support Services	20.8	19.8	16.8	-15.2%
Operations Support Services	42.8	42.8	42.8	0.0%
Information Services	24.5	24.5	23.5	-4.1%
Police Communications	34.0	34.0	34.0	0.0%
Patrol	180.0	182.0	184.0	1.1%
Special Operations	84.0	74.0	79.0	6.8%
Criminal Investigations	77.0	85.0	77.0	-9.4%
Public Services Division	4.0	4.0	4.0	0.0%
Total full time employees	467.0	466.0	461.0	-1.1%

Police Special Revenue (p. 14-34)

	FY 2008	FY 2009	FY 2010	% Change
Police Revenues	Actual	Approved	Proposed	2009-2010
Internal Service	\$762,241	\$1,885,107	\$1,643,541	-12.8%
Special Revenue Fund	445,066	105,000	32,295	-69.2%
Total Designated Funding Sources	\$1,207,307	\$1,990,107	\$1,675,836	-15.8%

Police Expenditure Increases (p.14-49)

Adjustments to Maintain Current Services

Activity	Increase	FTEs	Amount
Operations Support Services	Lease Expenses	0.0	132,038
Technical Services	Software Maintenance	0.0	10,000
Technical Services	AVL Annual Maintenance	0.0	3,450
Technical Services	Looking Glass Annual Maintenance	0.0	15,410
Motors and Hack	E-Summons Annual Maintenance	0.0	15,228
Police Total Increases		0.0	176,126

Police Expenditure Reductions (p.14-50; 14-51)

Activity	Reduction	FTEs	Amount
Special Response Unit	Special Response Officer	(1.0)	(\$66,954)
Traffic and Parking	Hack Inspector	(1.0)	(\$62,006)
Domestic Violence Unit	Domestic Violence Investigator	(1.0)	(\$69,748)
Leadership and General Managemen	t Court Liason Officer	(1.0)	(\$69,748)
Community Relations	Crime Prevention Technician	(1.0)	(\$59,343)
Special Operations	Elimination of GRIP		(\$100,000)
Certification and Training	Eliminate Non-Essential Travel		(\$20,000)
Various	Reduce Telecommunications		(\$20,000)
Various	Reduce Uniform Costs		(\$10,000)
Special Response Unit	Deadline 1 Vehicle		(\$3,800)
Homeland Security & Emergency	Deadline 1 Vehicle		(\$3,800)
Preparedness			
School Crossing Guards	Part-time Health Care for New School Crossing Gua	rds	(\$10,000)
Police Total Decreases		(5.0)	(\$495,399)



Police Revenue/Fee Increases (p.14-52)

Activity	Fee Adjustment	Amount
Special Operations	Cry Wolf Program	37,200
Parking Enforcement	Handicapped and HOV Parking	40,300
Parking Enforcement	Operation Bootstrap	184,000
Police Total Fee Adjustments	5	261,500

Sheriff



Sheriff Expenditure Summary (p.12-54)

	FY 2008	FY 2009	FY 2010	% Change
	Actual	Approved	Proposed	2009-2010
All Funds Expenditures	\$26,614,395	\$27,343,752	\$27,298,347 ¹	-0.2%
Total Designated Funding Sources	\$1,430,451	\$993,193	\$978,295	-1.5%
Net General Fund Expenditures	\$25,183,944	\$26,350,559	\$26,320,052	-0.1%
Total Department FTE's	217	219	218	-1.0%

A technical amendment will be proposed so that a vacant Deputy Sheriff position, previously proposed to be eliminated, will be added back to the Sheriff's position count. However, this position will remain unfunded in FY 2010.

Sheriff Expenditures by Program (p.12-56)

	FY 2008	FY 2009	FY 2010	% Change
All Funds Expenditures By Program	Actual	Approved	Proposed	2009-2010
Leadership and Management Support Services	\$3,770,199	\$3,827,013	\$3,776,573	-1.3%
Inmate Services	5,038,750	5,226,045	5,551,764	6.2%
Detention Center Security	12,022,116	12,164,041	11,540,662	-5.1%
Detention Center Support Services	2,454,951	2,206,929	2,671,544	21.1%
Field Operations	887,869	1,180,609	1,117,484	-5.3%
Judicial Services	2,440,510	2,739,115	2,665,320	-2.7%
Total Expenditures	26,614,395	27,343,752	27,323,347	-0.1%

Sheriff FTEs by Program (p.12-56)

	FY 2008	FY 2009	FY 2010	% Change
Authorized Positions (FTE's) by Program	Actual	Approved	Proposed ¹	2009-2010
Leadership and Management Support Services	30.5	30.6	27.2	-11.4%
Inmate Services	24.0	26.0	28.2	8.3%
Detention Center Security	113.6	113.6	110.1	-3.9%
Detention Center Support Services	14.9	14.9	19.0	27.6%
Field Operations	9.7	9.7	9.5	-2.5%
Judicial Services	24.3	24.3	24.1	-0.7%
Total Full-time Equivalents	217.0	219.0	218.0	-1.0%

¹ FY 2009 position count increased by 1.0 FTE due to the addition of an Inmate Classification Counselor. This position is offset with monies previously used to fund inmate re-entry services provided by the Offender Aid and Restoration (OAR) contract.

Sheriff Special Revenue (p. 12-54)

	FY 2008	FY 2009	FY 2010	% Change
Sheriff Revenues	Actual	Approved	Proposed	2009-2010
Internal Service	\$25,838	\$164,664	\$97,153	-41.0%
Special Revenue Fund	\$1,404,613	\$828,529	\$881,142	6.4%
Total Designated Funding Sources	\$1,430,451	\$993,193	\$978,295	-1.5%

Sheriff Expend. Reductions/Revenue Adjustment (p.12-66)

Activity	Reduction	FTEs	Amount
Leadership and General Mgmt.	Chief Deputy Sheriff Position	(1.0)	(\$178,707)
Security Operations	Deputy Sheriff Position ¹	0.0	(\$68,795)
Total Sheriff Reductions		(1.0)	(\$247,502)

¹ A technical amendment will be proposed so that a vacant Deputy Sheriff position, previously proposed to be eliminated, will be added back to the Sheriff's position count. However, this position will remain unfunded in FY 2010.

Activity	Revenue Adjustment	Amount
Security Operations	Federal Prisoner Per Diem Increase	\$539,948
Total Sheriff Revenue Adjustmen	nts	\$539,948



Code Administration



Code Administration Expenditure Summary (p.14-19)

	FY 2008	FY 2009	FY 2010	% Change
All Funds Expenditures	Actual	Approved	Proposed	2009-2010
Total Expenditures	\$7,753,727	\$9,443,986	\$7,564,944	-19.9%
Total Designated Funding Sources	\$1,187,186	\$2,298,818	\$569,205	-75.2%
General Fund Expenditures	\$6,566,541	\$7,145,168	\$6,995,739	-2.1%
FTE's	85.0	84.0	72.6	-13.5%

Code Administration Expenditures Program (p.14-21)

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Program	Actual	Approved	Proposed	2009-2010
Administrative Support	\$667,770	\$809,787	\$835,933	3.2%
Plan Review	931,828	1,123,776	1,059,941	-5.7%
Customer Service	622,026	798,817	805,218	0.8%
New Construction	1,402,226	1,410,403	1,192,458	-15.5%
Fire Protection Systems	952,847	930,245	1,059,875	13.9%
Prop Maint & Fire Prevention	1,640,212	1,680,859	1,692,275	0.7%
Investigations	349,632	391,281	350,039	-10.5%
Developer Supported Projects	1,187,186	2,298,818	569,205	-75.2%
Total Expenditures	7,753,727	9,443,986	7,564,944	-19.9%

Code Administration FTEs by Program (p. 14-21)

	FY 2008	FY 2009	FY 2010	% Change
Authorized Positions (FTE's) by Program	Actual	Approved	Proposed	¹ 2009-2010
Administrative Support	3.9	3.9	4.4	11.5%
Plan Review	9.8	9.8	9.6	-2.6%
Customer Service	11.1	11.1	11.4	3.0%
New Construction	12.9	12.9	11.9	-7.9%
Fire Protection Systems	9.0	9.0	11.1	22.8%
Property Maint. & Fire Prevention	15.7	15.7	16.1	2.4%
Investigations	2.6	2.6	2.3	-11.9%
Developer Supported Projects	20.0	19.0	6.0	-68.4%
Total full time employees	85.0	84.0	72. 6	-13.5%

¹ The FY 2010 position count decreased by 11.4 positions. Of these positions, 5.4 were eliminated due to General Fund expenditure reductions and 6 were eliminated due to the stop in Potomac Yard development activity.

Code Administration Special Revenue (p. 14-19)

	FY 2008	FY 2009	FY 2010	% Change
Code Admin Revenue	Actual	Approved	Proposed	2009-2010
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$1,187,186	\$2,298,818	\$569,205	-75.2%
Total Designated Funding Sources	\$1,187,186	\$2,298,818	\$569,205	-75.2%

Code Administration FY 2010 Expenditure Increases (p. 14-31)

Adjustments to Maintain Current Services

Activity	Increase	FTEs	Amount
Administration Support	Annual Maintenance Contracts	0.0	18,261
Administration Support	Increase in Lease Costs	0.0	2,172
Total Code Administration increase	S	0.0	20,433

Code Administration FY 2010 Reductions (p. 14-31; 14-32)

Activity	Reduction	FTEs	Amount
Existing Property Inspections	Leased Office Space	0.0	(28,507)
Existing Property Inspections	Eliminate Certified Mailings	0.0	(3,000)
Existing Property Inspections	Reduction in Board-Up Services	0.0	(6,000)
Various	Flex-time in lieu of Overtime	0.0	(7,000)
Various	Vehicle Depreciation	0.0	(10,000)
Various	Building Inspector I	(1.0)	(74,532)
Various	New Construction Supervisor	(1.0)	(74,094)
Various	Full-time to Part-time Records	(0.5)	(22,122)
	Clerk		
Various	Engineering Aide II	(1.0)	(56,776)
Various	Plan Review Engineer	(1.0)	(99,348)
Various	Plan Review Engineer	¹ (1.0)	(81,078)
Total Code Administration decrea	ses	(5.5)	(462,457)

¹ This position is a Plumbing/Mechanical Plan Review Engineer. This position was inaccurately decribed in the Proposed budget, but has been corrected in this presentation.



Code Administration 2010 Revenue/Fee Increases (p.14-33)

Activity	Revenue Adjustment	Amount
Various	Special Event Reimbursement	7,000
Permit Process	Re-Inspection Fees	2,000
Various	Increase in Fees	333,000
Total Code Administration Revenue Increases		335,000

Planning & Zoning



Planning & Zoning Expenditure Summary (p.13-21)

	FY 2008	FY 2009	FY 2010	% Change
	Actual	Approved	Proposed	2009-2010
All Funds Expenditures	\$6,710,140	\$6,531,751	\$5,409,792	-17.2%
Total Designated Funding Sources 1	\$347,591	\$608,343	\$0	-100.0%
General Fund Expenditures	\$6,362,549	\$5,923,408	\$5,409,792	-8.7%
FTE's	48.5	53.5	49.5	-7.5%

¹ FY 2010 special revenue estimates have been adjusted to reflect reduced revenue amounts expected from developer contributions for Potomac Yard. In addition, revenue earned from Citywide development fees has been shifted to the General Fund.

Planning & Zoning Expenditures Program (p.13-23)

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Program	Actual	Approved	Proposed	2009-2010
Leadership and Management Support Services	\$1,860,843	\$682,963	\$850,147	24.5%
Neighborhood and Community Planning	1,593,698	1,884,079	1,189,382	-36.9%
Development Review	1,318,039	1,624,417	1,247,562	-23.2%
Land Use Regulatory Services	1,301,873	1,643,879	1,475,543	-10.2%
Geographic Information	635,687	696,413	647,158	-7.1%
Total Expenditures	\$6,710,140	\$6,531,751	\$5,409,792	-17.2%

Planning & Zoning FTEs by Program (p. 13-23)

	FY 2008	FY 2009	FY 2010	% Change
Authorized Positions (FTE's) by Program	Actual	Approved	Proposed ¹	2009-2010
Leadership and Management Support Services	5.50	5.50	6.74	22.5%
Neighborhood and Community Planning	9.60	10.70	9.86	-7.9%
Development Review	14.10	14.60	11.30	-22.6%
Land Use Regulatory Services	13.50	16.90	15.55	-8.0%
Geographic Information	5.80	5.80	6.05	4.3%
Total FTE's	48.5	53.5	49.5	-7.5%

¹ FY 2010 position count reflects the reduction of 4.0 FTEs. Of these 4 positions, 3 were reduced due to a decrease in developer contributions to the Potomac Yard project.

Planning & Zoning Special Revenue (p. 13-21)

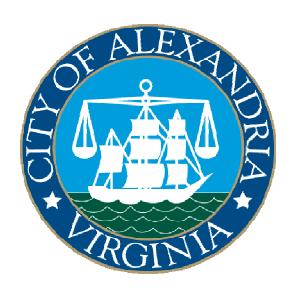
	FY 2008	FY 2009	FY 2010	% Change
P&Z Revenue	Actual	Approved	Proposed	2009-2010
Internal Service	\$0	\$0	\$0	NA
Special Revenue Fund	\$347,591	\$608,343	\$0	-100.0%
Total Designated Funding Sources	\$347,591	\$608,343	\$0	-100.0%

Planning & Zoning FY 2010 Reductions (p. 13-36 – p. 13-37)

Activity	Reduction	FTEs	Amount
Historic Preservation	Seasonal Position	0.0	(21,000)
Zoning Administration	Seasonal Position	0.0	(49,810)
Various	Urban Planner II	(1.0)	(76,426)
Small Area Plans	Consultant Services	0.0	(731,309)
Total P&Z decreases		(1.0)	(878,545)

Group A -

Commonwealth's Attorney, Registrar of Voters, Other Public Safety & Justice



Group A Commonwealth's Attorney, Registrar of Voters, Other Public Safety General Fund Expenditures

	FY 2008	FY 2009	FY 2010	% Change
General Fund Expenditures	Actual	Approved	Proposed	2009-2010
Commonwealth's Attorney	2,595,816	2,775,506	2,648,168	-4.6%
Registrar of Voters	1,121,029	1,275,383	1,077,368	-15.5%
Other Public Safety & Justice	4,912,090	5,284,501	5,212,162	-1.4%

Other Public Safety Programs (All Funds Expenditures)

	FY 2008	FY 2009	FY 2010
All Funds Expenditures	Actual	Approved	Proposed
Adult Probation and Parole	160,423	206,081	199,069
Alternative Community Service Program	20,310	30,000	25,000
Animal Welfare League of Alexandria	1,012,863	1,045,405	1,088,674
Coroner's Office	0	4,500	4,500
Norther Virginia Criminal Justice Training	554,220	635,034	590,498
Norther Virginia Juvenile Detention Home	1,568,305	1,593,355	1,593,355
Office of the Magistrate	138,715	183,541	183,541
Peumansend Creek Regional Jail	548,632	573,475	516,127
Public Defender	210,670	272,732	271,020
Sheltercare Program	894,000	938,711	933,736
Total Other Pub. Safety and Justice	5,108,138	5,482,834	5,405,520



Group A -Commonwealth's Attorney, Registrar of Voters, Other Public Safety **2010 Revenues**

	FY 2008	FY 2009	FY 2010	% Change
Special Revenues By Department	Actual	Approved	Proposed	2009-2010
Commonwealth's Attorney	286,143	254,957	239,554	-6.0%
Other Public Safety & Justice	196,048	198,333	193,358	-2.5%

Group A Commonwealth's Attorney, Registrar of Voters, Other Public Safety FTEs

	FY 2008	FY 2009	FY 2010	% Change
FTEs By Department	Actual	Approved	Proposed	2009-2010
Commonwealth's Attorney	29.4	29.4	29.4	0.0%
Registrar of Voters	6.6	6.6	6.6	0.0%

Group A -

Commonwealth's Attorney, Registrar of Voters, Other Public Safety Adjustments to Current Services

Other Public Safety & Justice

Activity	Increase	FTEs	Amount
Animal Welfare League	Contract Cost	0.0	36,589
Total Other Public Safety & Justice Increases		0.0	36,589

Group A Commonwealth's Attorney, Registrar of Voters, Other Public Safety Expenditure Reductions

Registrar of Voters

Activity	Decrease	FTEs	Amount
Voter Registration & Elections	Personnel Costs for Election	0.0	(70,555)
	Day		
Voter Registration & Elections	Non-Personnel Expenses	0.0	(96,100)
Voter Registration & Elections	Advertising for Elections	0.0	(3,109)
Voter Registration & Elections	Election Officers	0.0	(7,800)
Total Voter Registrar Reductions		0.0	(177,564)

Group A Commonwealth's Attorney, Registrar of Voters, Other Public Safety Expenditure Reductions, Continued

Other Public Safety & Justice

Activity	Reduction	FTEs	Amount
Peumansend Creek Regional Jail	City Contribution	0.0	(57,348)
Northern Virginia Criminal Justice	City Contribution	0.0	(44,536)
Training			
Alternative Community Service	City Contribution	0.0	(5,000)
Program			
Public Defender	Non-Personnel	0.0	(4,500)
Total Other Public Safety & Justice	Reductions	0.0	(111,384)

Group B – Court Service Unit, Clerk of Courts, Law Library



Group B - Court Service Unit, Clerk of Courts, Law Library General Fund Expenditures

	FY 2008	FY 2009	FY 2010	% Change
General Fund Expenditures	Actual	Approved	Proposed	2009-2010
Court Service Unit	\$1,193,875	\$1,422,273	\$1,363,877	-4.1%
Clerk of the Courts	\$1,555,525	\$1,637,190	\$1,579,460	-3.5%
Law Library	\$95,502	\$116,227	\$117,279	0.9%

Group B - Court Service Unit, Clerk of Courts, Law Library Special Revenue

	FY 2008	FY 2009	FY 2010	% Change
Special Revenues By Department	Actual	Approved	Proposed	2009-2010
Court Service Unit	386,574	213,010	306,874	44.1%
Clerk of the Courts	116,025	0	0	0.0%
Law Library	50,778	46,786	46,786	0.0%

Group B - Court Service Unit, Clerk of Courts, Law Library FTEs

	FY 2008	FY 2009	FY 2010	% Change
FTEs By Department	Actual	Approved	Proposed	2009-2010
Court Service Unit	10.2	10.2	10.2	0.0%
Clerk of the Courts	23.0	23.0	23.0	0.0%
Law Library	1.0	1.0	1.0	0.0%

Group B - Court Service Unit, Clerk of Courts, Law Library Expenditure Reductions

Court Service Unit			
Activity	Reduction	FTEs	Amount
Gang Prevention and Intervention	Personnel	0.0	(12,000)
Total CSU Reductions		0.0	(12,000)
Clerk of Courts			
Activity	Reduction	FTEs	Amount

Personnel



Total Clerk of Courts Reductions

Various

0.0

0.0

(34,000)

(34,000)

Group C Economic Sustainability Programs



Group C – Economic Sustainability Programs

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Department (General Fund)	Actual	Approved	Proposed	2009-2010
ACVA	1,965,380	2,355,763	2,237,975	-5.0%
AEDP	601,070	657,819	601,178	-8.6%
Other Economic Development Activities	329,068	408,600	382,000	-6.5%



Group C – Other Economic Development Programs (All Funds Expenditures)

Other Economic Development Expenditure	FY 2008	FY 2009	FY 2010	% Change
By Program	Actuals	Approved	Proposed	'09 to '10
Eisenhower Partnership	123,932	126,691	116,126	-8.3%
Small Business Development Center (SBDC)	230,940	264,700	254,600	-3.8%
Marketing Fund	46,875	135,000	135,000	0.0%
Holiday Marketing Program	125,000	0	0	-
Technology Achievement Award Program	6,003	27,600	0	-100.0%
First Night	0	50,000	47,500	-5.0%
Greater Washington Initiative	0	0	25,000	-



Group C – Economic Sustainability Programs Special Revenue

	FY 2008	FY 2009	FY 2010	% Change
Special Revenue	Actual	Approved	Proposed	2009-2010
ACVA	(66)	239,000	138,999	-41.8%
AEDP	333,867	756,935	377,611	-50.1%
Other Economic Development Activities	203,682	195,391	196,226	0.0%

Group C – Economic Sustainability Programs General Fund Expenditure Reductions

Activity	Reduction	FTEs	Amount
ACVA	Reduce Funding Level by 5%	0.0	(185,429)
AEDP	Reduce Funding Level by 5%	0.0	(56,641)
Technology Achievement Award	Reduce Funding by 100%	0.0	(27,600)
Eisenhower Partnership	Reduce Funding by 50%	0.0	(13,000)
SBDC	Reduce Funding by 5%	0.0	(8,500)
First Night	Reduce Funding by 5%	0.0	(2,500)
Total Economic Development Activities Reductions		0.0	(293,670)